

General Information

Urbanized Area (UZA) Statistics - 2000 Census

|                                    |         |
|------------------------------------|---------|
| Knoxville, TN                      |         |
| Square Miles                       | 339     |
| Population                         | 419,830 |
| Population Ranking out of 465 UZAs | 79      |
| Other UZAs Served                  |         |

Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 100     |
| Population   | 174,860 |

Service Consumption

|                                 |           |
|---------------------------------|-----------|
| Annual Passenger Miles          | 7,113,299 |
| Annual Unlinked Trips           | 2,274,741 |
| Average Weekday Unlinked Trips  | 8,272     |
| Average Saturday Unlinked Trips | 2,867     |
| Average Sunday Unlinked Trips   | 585       |

Service Supplied

|                                        |           |
|----------------------------------------|-----------|
| Annual Vehicle Revenue Miles           | 2,911,584 |
| Annual Vehicle Revenue Hours           | 231,113   |
| Vehicles Operated in Maximum Service   | 79        |
| Vehicles Available for Maximum Service | 93        |
| Base Period Requirement                | 52        |

Financial Information

Fare Revenues Earned

\$839,173

Sources of Operating Funds Expended

|                    |        |           |
|--------------------|--------|-----------|
| Fare Revenues      | ( 9%)  | \$839,173 |
| Local Funds        | ( 46%) | 4,454,570 |
| State Funds        | ( 17%) | 1,653,529 |
| Federal Assistance | ( 0%)  | 0         |
| Other Funds        | ( 28%) | 2,733,290 |

Total Operating Funds Expended \$9,680,562

Sources of Capital Funds Expended

|                    |        |           |
|--------------------|--------|-----------|
| Local funds        | ( 8%)  | \$358,710 |
| State Funds        | ( 18%) | 816,777   |
| Federal Assistance | ( 75%) | 3,435,659 |
| Other Funds        | ( 0%)  | 0         |

Total Capital Funds Expended \$4,611,146

Summary of Operating Expenses

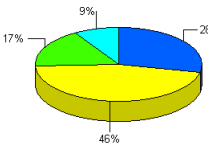
|                            |             |
|----------------------------|-------------|
| Salary, Wages and Benefits | \$7,757,988 |
| Materials and Supplies     | 788,792     |
| Purchased Transportation   | 0           |
| Other Operating Expenses   | 1,126,575   |
| Total Operating Expenses   | \$9,673,355 |

Reconciling Cash Expenditures \$7,207

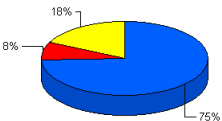
Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other       | Total       |
|-----------------|----------------------|------------------------------------------|---------------------|--------------------------|----------------------------|-------------|-------------|
| Bus             | 68                   | 0                                        | \$208,000           | \$52,249                 | \$77,796                   | \$4,047,162 | \$4,385,207 |
| Demand Response | 11                   | 0                                        | \$225,939           | \$0                      | \$0                        | \$0         | \$225,939   |
| Total           | 79                   | 0                                        | \$433,939           | \$52,249                 | \$77,796                   | \$4,047,162 | \$4,611,146 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

|                 | Operating<br>Expenses <sup>2</sup> | Fare<br>Revenues <sup>2</sup> | Uses of<br>Capital<br>Funds | Annual<br>Passenger<br>Miles | Annual Vehicle<br>Revenue Miles | Annual<br>Unlinked Trips | Annual Vehicle<br>Revenue Hours | Fixed Guideway<br>Directional<br>Route Miles | Vehicles Available<br>for Maximum<br>Service | Average Fleet<br>Age in Years | Vehicles Operated<br>in Maximum<br>Service | Peak to<br>Base Ratio | Percent<br>Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|----------------------------------------------|----------------------------------------------|-------------------------------|--------------------------------------------|-----------------------|-------------------|
| Bus             | \$8,808,191                        | \$778,064                     | \$4,385,207                 | 6,820,319                    | 2,578,527                       | 2,240,181                | 212,011                         | 0.0                                          | 81                                           | 9.5                           | 68                                         | 1.27                  | 19%               |
| Demand Response | \$865,164                          | \$61,109                      | \$225,939                   | 292,980                      | 333,057                         | 34,560                   | 19,102                          | N/A                                          | 12                                           | 3.9                           | 11                                         | N/A                   | 9%                |

Performance Measures

Service Efficiency

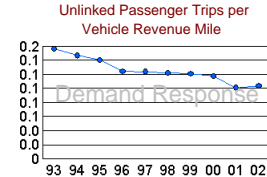
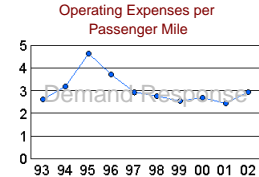
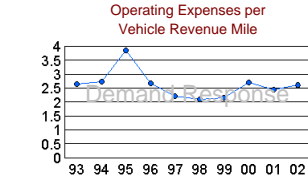
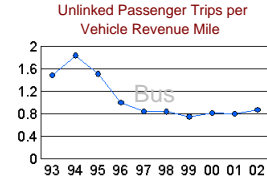
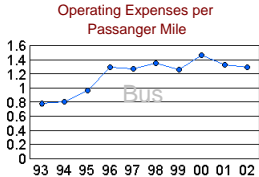
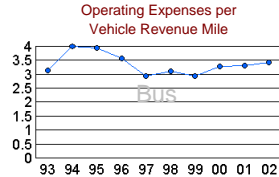
|                 | Operating Expense<br>per Vehicle Revenue Mile | Operating Expense<br>per Vehicle Revenue Hour |
|-----------------|-----------------------------------------------|-----------------------------------------------|
| Bus             | \$3.42                                        | \$41.55                                       |
| Demand Response | \$2.60                                        | \$45.29                                       |

Cost Effectiveness

|                 | Operating Expense<br>per Passenger Mile | Operating Expense<br>per Unlinked Passenger Trip |
|-----------------|-----------------------------------------|--------------------------------------------------|
| Bus             | \$1.29                                  | \$3.93                                           |
| Demand Response | \$2.95                                  | \$25.03                                          |

Service Effectiveness

|                 | Unlinked Passenger Trips<br>per Vehicle Revenue Mile | Unlinked Passenger Trips<br>per Vehicle Revenue Hour |
|-----------------|------------------------------------------------------|------------------------------------------------------|
| Bus             | 0.87                                                 | 10.57                                                |
| Demand Response | 0.10                                                 | 1.81                                                 |



1 Purchased transportation in the agency's report only

2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service